

RSVP Cost & Schedule Status

RSVP Meeting
Brookhaven National Laboratory
December 9, 2004
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First, congratulations...

- ...on \$15M & start!
- Major milestones (sometimes) matter – you've been with this a very long time...

RSVP Timeline Thru May '05 (1)

Milestone	Date	Status, Comments
Discussion of Baseline Expectations, Timeline with Experiments	September 13	Held
MECO Magnet Review	Sun-Tue, Oct 10-12	Held – final report distributed
AGS Review	Thu-Fri, Nov 4-5	Held – final report distributed
Internal discussion of resource-loaded schedules (RLS) for all projects	Thu, Dec 9	Includes PO, NSF PM, ALD + experiments. Anticipate one full day.
Simulations & Backgrounds Review	Tue-Thu, Jan 11-13	Set, reviewers assembled, held at NYU
Initial review of RLS for all projects	Tue-Thu, Jan 18-20	Reviewed by LOG.
Reviews of other sub-projects	Weeks of Jan 24 – Feb 21	Series of LOG-based reviews of RSVP sub-systems

RSVP Timeline (2)

Milestone	Date	Status, Comments
Draft versions of PMP, PEP, Conceptual Design Report completed	Mon, Feb 14	
Operations Review	Week of Mar 7	
Project startup pre-review	Week of Mar 15	Comprehensive preparatory review of full project, proposal
Project startup review	Week of Apr 18	Final project startup review, iteration of above. NSF review.
Finalize documentation for May submission to NSF	Week of Apr 25	
Project status report submitted to NSF	Mon, May 2	

Today's Meeting

- This meeting is intended to provide a first, early-as-reasonable look at what project personnel believe it will take to mount these projects, scoped as originally proposed
- Project Managers will provide an in-depth snapshot of the status of/basis for their estimates, sub-system by sub-system, and overall

Today's Meeting

- **Some of the major points to be covered:**
 - **Mechanics of data review, checking, entry**
 - **Costs, contingency assignments, present justification**
 - **WBS dictionaries, cost books**
 - **Risk analysis, mitigation, where relevant**
 - **Status of resources, loading**
 - **Schedule linkages, integration, major milestones**
 - **Cost roll ups, funding by type, burden to NSF**
 - **Outstanding work, timeline to Jan review, May submission**
 - **Evolution, history of project costs**
 - **How to get to baseline, remaining engineering, etc**
- **Audience limited to principals, by design**

Looking Ahead

- **What will the May submission, or (temporally more immediate) the Columbia proposal to NSF, look like?**
 - **Short answer is: we don't know yet**
 - **Costs, overall understanding of RSVP package still evolving**
 - **However, a few basic comments...**

RSVP Costs, Current Plan

- All indications are that there will likely be a significant increase in the estimated cost of RSVP, scoped as originally proposed
 - This is a growing source of concern, at a variety of levels
- Project cost may influence the content, scope of what we ultimately put forward
- At the moment, however, our base plan remains unchanged: adequately flesh out a complete project plan as quickly as possible that properly describes the complete, original scope of RSVP
- You should assume you – we – will be held accountable to explain the cost growth

Next Few Months

- **Presentations at today's meeting, and the work to follow in the coming few months, will seriously influence, inform how we will proceed**
- **The path to maximizing the science, particularly under these circumstances, has as a basic element a project plan that is as tight and well-justified as possible**

Agenda

- **Morning session, Orange Room, Physics Bldg, 9am start**
 - Introduction, general comments (Kotcher – 10')
 - KOPIO cost, schedule (Marx – 120')
- **BREAK FOR LUNCH**
- **Afternoon session, Room 2-52, ITD, 1:30pm start**
 - MECO cost, schedule (Hebert – 120')
 - 15' BREAK
 - AGS cost, schedule (Pile – 120')